

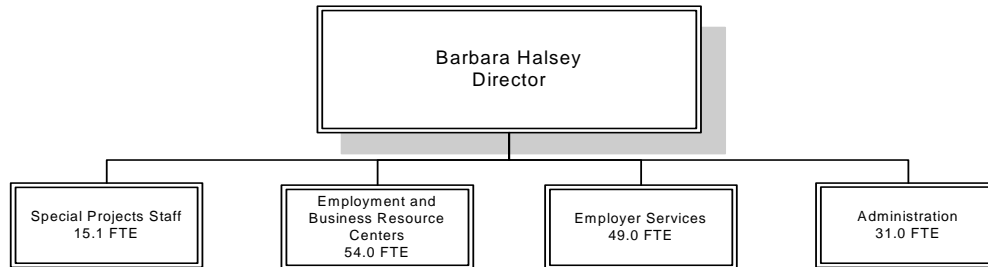
JOBS AND EMPLOYMENT SERVICES

Barbara Halsey

MISSION STATEMENT

Jobs and Employment Services Department (JESD) provides comprehensive, employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA), that respond to the needs of job seekers, employers, and communities within the County of San Bernardino.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Jobs and Employment Services (JESD) is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs operated is allocated at the federal level, and comes to the county from the State Employment Development Department/Workforce Investment Division. Under this funding stream, services are provided to job seeking customers and business customers through a One-Stop delivery system. These offices are called Employment Resource Centers and/or Business Resource Centers in San Bernardino County. JESD operates 4 offices in the county, located in Rancho Cucamonga, Hesperia, San Bernardino, and Redlands. The primary mission of the department is to assist job seekers in securing employment opportunities that will provide them with an improved standard of living and to provide businesses with the human resources necessary to meet their workforce needs. The department uses a variety of service delivery methods to meet its customer's needs, including direct placement into employment, intensive coaching and mentoring of applicants, vocational training in demand occupations as well as on-the-job or customized training as appropriate.

In addition to administering and operating programs under the Workforce Investment Act, the department has held a contract with the Human Service System (HSS), assisting the Temporary Assistance Division/Employment Services Program (TAD/ESP) with meeting program mandates for placement of Cal WORK's participants. Historically, services provided under this contract have been job development and job placement services for participants in the Cal WORKS program. In addition, JESD has been responsible for coordinating and conducting job fairs for the TAD/ESP clientele.

The Workforce Investment Board administratively oversees the program. This Board is comprised of private and public sector members who have been appointed by the county Board of Supervisors.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	18,478,494	17,020,579	14,140,555	15,382,733
Departmental Revenue	16,437,316	18,977,350	14,450,588	16,863,227
Fund Balance		(1,956,771)		(1,480,494)
Budgeted Staffing		141.0		150.1
<u>Workload Indicators</u>				
General Public *	26,071	28,093	72,063	52,902
# of Participants receiving services.	3,329	4,566	2,111	990

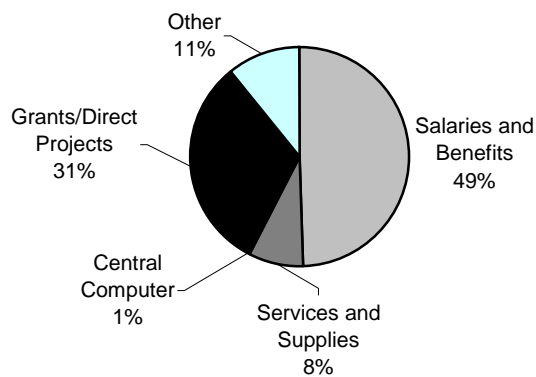
* Self service customers seeking employment information.



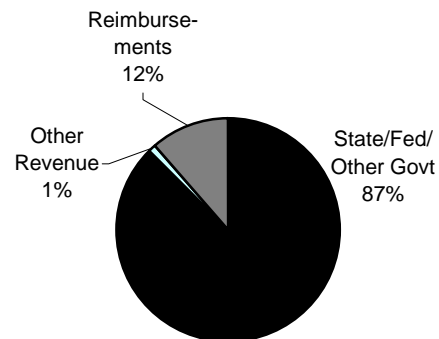
Actual expenses and revenues were under budget due to the 2003-04 budget including amounts to be carried over for the second program year. In addition, actual expenditures include the year end non-cash encumbrances of approximately \$1.5 million. Revenue will be recognized when the expenditure is paid and the cash is actually drawn down from the state to cover the cash expense.

JESD has experienced an increase in the number of public customers seeking services from its one-stop Employment Resource Centers (ERCs) due to increases in the number of unemployed individuals in San Bernardino County as well as the increase in population due to migration. During the past year, and as a direct result of the transition of the Cal WORKS employment program back to HSS, JESD has carefully tracked the demand for WIA services. The increase in workload indicators for the general public is a result of increased accuracy in customer tracking. The decrease in workload indicators for number of participants receiving services is a direct result of elimination of the Welfare-to-Work (WtW) program under the Department of Labor. This program reached its duration as of April 9, 2004 and has been fully closed out.

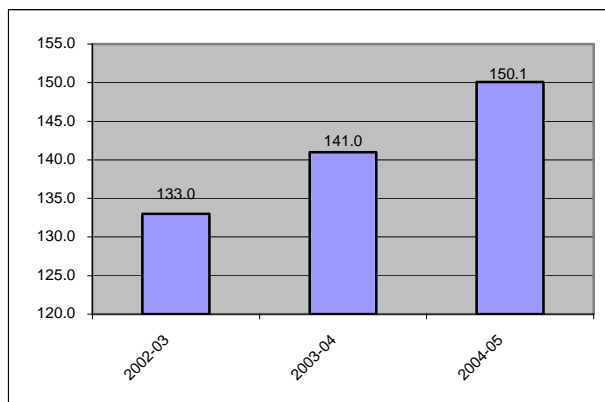
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



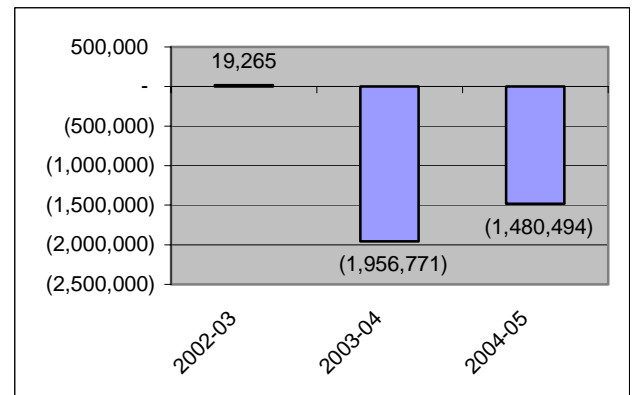
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Jobs and Employment Services
 FUND: Jobs and Employment Services

BUDGET UNIT: SAC JOB
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	7,388,602	7,279,275	7,993,317	673,660	8,666,977
Services and Supplies	1,092,097	1,588,285	1,587,288	(172,139)	1,415,149
Central Computer	99,385	108,620	106,244	-	106,244
Grants/Direct Projects	8,413,237	7,962,341	7,998,641	(2,553,341)	5,445,300
Equipment	-	30,000	30,000	20,000	50,000
Transfers	1,931,358	2,218,864	2,218,864	(348,725)	1,870,139
Total Exp Authority	18,924,679	19,187,385	19,934,354	(2,380,545)	17,553,809
Reimbursements	(4,784,124)	(2,166,806)	(2,166,806)	(4,270)	(2,171,076)
Total Appropriation	14,140,555	17,020,579	17,767,548	(2,384,815)	15,382,733
Departmental Revenue					
Use of Money and Prop	219,815	-	-	199,600	199,600
State, Fed or Gov't Aid	14,229,748	18,815,350	18,815,350	(2,151,723)	16,663,627
Current Services	970	-	-	-	-
Other Revenue	55	162,000	162,000	(162,000)	-
Total Revenue	14,450,588	18,977,350	18,977,350	(2,114,123)	16,863,227
Fund Balance		(1,956,771)	(1,209,802)	(270,692)	(1,480,494)
Budgeted Staffing		141.0	149.1	1.0	150.1

DEPARTMENT: Jobs and Employment Services
 FUND: Jobs and Employment Services
 BUDGET UNIT: SAC JOB

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	141.0	17,020,579	18,977,350	(1,956,771)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	234,339	-	234,339
Internal Service Fund Adjustments	-	232,630	-	232,630
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	466,969	-	466,969
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	8.1	280,000	-	280,000
Subtotal	8.1	280,000	-	280,000
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	149.1	17,767,548	18,977,350	(1,209,802)
Board Approved Changes to Base Budget	1.0	(2,384,815)	(2,114,123)	(270,692)
TOTAL 2004-05 FINAL BUDGET	150.1	15,382,733	16,863,227	(1,480,494)



DEPARTMENT: Jobs and Employment Services
 FUND: Jobs and Employment Services
 BUDGET UNIT: SAC JOB

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits Transfer of filled Staff Analyst II position from ED/PSG to JESD. The position serves the Hesperia Business Resource Center, therefore should appropriately be in JESD's budget. Additional increases are due to correction of FY 2003-04 salaries and benefits budget to budget staff at the actual salary cost rather than an estimate as had been previously done. Also reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions.	1.0	673,660	-	673,660
2.	Computer Software Expense Increase to purchase a case management, fiscal and information management system compatible with State regulations and to renew various software licenses.	-	450,000	-	450,000
3.	Inventoriable Equipment Decreased as no new offices will be opened. New equipment is not required as was the case in fiscal year 03/04	-	(375,000)	-	(375,000)
4.	Services and Supplies Decrease in services and supplies charges due in part to reduction to COWCAP as a result of department size reduction, additional decreases are attributed to a fiscally conservative management plan.	-	(247,139)	-	(247,139)
5.	Other Charges and State Aid Decrease in assessment services as this activity is now performed in-house. Decrease in outreach expenditures due to narrower customer base as Cal WORKS program was transitioned back to HSS. Participant training decreased in relation to decrease in funding for WtW and other specialty grants. The WtW funding reached its sunset in the 2003-04 budget year and other funding received by the department that supported training was for one time only training. Given national trends JESD is increasing its training budget in order to move a greater number of job seeking customers into vocational training.	-	(2,553,341)	(3,632,217)	1,078,876
6.	Equipment Increase to replace copiers that are in their last year of useful life.	-	20,000	-	20,000
7.	Transfers Out Decrease in transfers out attributed to closing the Colton office and moving the Redlands office, and decreases in EHAP charges and ED/PSG admin charges.	-	(348,725)	-	(348,725)
8.	Transfers In Decrease in reimbursements from County Departments.	-	(4,270)	-	(4,270)
9.	Rev From Use of Money/Property/Other Revenue Increase in rent from Employment and Business Resource Centers/One Stop partners.	-	-	37,600	(37,600)
**	Final Budget Adjustment-Fund Balance Revenue increased due to a lower than anticipated fund balance.	-	-	1,480,494	(1,480,494)
Total		1.0	(2,384,815)	(2,114,123)	(270,692)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

